

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Function as an administrative court hearing in deciding controverted workers' compensation claims. Provide judicial review of cases appealed from the Department of Employment.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1479							
Dedicated	22.50	1,331,700	490,300	19,000	0	0	1,841,000
<b>Total</b>	<b>22.50</b>	<b>1,331,700</b>	<b>490,300</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	22.50	1,331,700	490,300	19,000	0	0	1,841,000
<b>Total</b>	<b>22.50</b>	<b>1,331,700</b>	<b>490,300</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	22.50	1,331,700	490,300	19,000	0	0	1,841,000
<b>Total</b>	<b>22.50</b>	<b>1,331,700</b>	<b>490,300</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for personal computers and printers.							
Dedicated	0.00	0	0	(19,000)	0	0	(19,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>
<b>FY 2004 Base</b>							
Dedicated	22.50	1,331,700	490,300	0	0	0	1,822,000
<b>Total</b>	<b>22.50</b>	<b>1,331,700</b>	<b>490,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,822,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	16,900	0	0	0	0	16,900
<b>Total</b>	<b>0.00</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,900</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for two personal computers at \$1,400 each, one printer at \$2,500, and two monitors at \$350 each.							
Dedicated	0.00	0	0	6,000	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Industrial Commission  
Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	22.50	1,351,400	492,100	6,000	0	0	1,849,500
<b>Total</b>	<b>22.50</b>	<b>1,351,400</b>	<b>492,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,849,500</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	22.50	1,351,400	492,100	6,000	0	0	1,849,500
<b>Total</b>	<b>22.50</b>	<b>1,351,400</b>	<b>492,100</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,849,500</b>